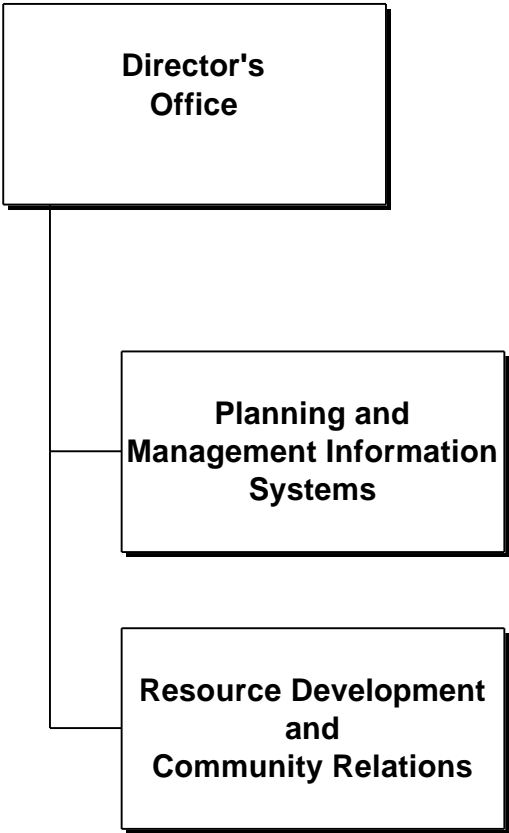


**COMMUNITY SERVICES BOARD
CENTRAL SERVICES**



FUND 106-10

CSB CENTRAL SERVICES

Agency Position Summary

11 Regular Positions / 11.0 Regular Staff Years

Position Detail Information

DIRECTOR'S OFFICE

1 Executive Director
1 Deputy Director
1 Secretary III
1 Secretary I
1 Administrative Aide
5 Positions
5.0 Staff Years

PLANNING AND MANAGEMENT

INFORMATION SYSTEMS

1 CSB Planning/Development Director
1 Business Analyst III
1 Network Telecommunications Analyst II
3 Positions
3.0 Staff Years

RESOURCE DEVELOPMENT AND

COMMUNITY RELATIONS

1 Management Analyst III
1 Housing/Community Developer III
1 Information Officer II
3 Positions
3.0 Staff Years

FUND 106-10

CSB CENTRAL SERVICES

Agency Mission

Fairfax-Falls Church Community Services Board (CSB) Central Services provides professional direction and management of the CSB County staff, as well as support services to the 16 citizen members of the CSB Board.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	11/ 11	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$754,601	\$798,716	\$832,656	\$887,211	\$896,172
Operating Expenses	125,400	93,921	102,237	156,479	156,479
Capital Equipment	0	0	0	0	0
Total Expenditures	\$880,001	\$892,637	\$934,893	\$1,043,690	\$1,052,651
Revenue:					
Fairfax County	\$357,835	\$412,361	\$393,383	\$503,672	\$512,633
Fairfax City	8,624	8,950	8,950	9,518	9,518
Falls Church City	4,333	4,840	4,840	4,781	4,781
State MHMRSAS	509,209	466,486	527,720	525,719	525,719
Total Revenue	\$880,001	\$892,637	\$934,893	\$1,043,690	\$1,052,651

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$8,961 to CSB Central Services.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2001. These adjustments result in a net increase of \$1,056, including a decrease of \$6,060 in Personnel Services and an increase of \$7,116 in Operating Expenses.

FUND 106-10

CSB CENTRAL SERVICES

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

CSB Central Services provides strategic and long-range planning, policy development, management information systems (MIS) support, financial management, fee policy, residential development, and community relations, as well as serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), and the Federal government.

Key Accomplishments

- ◆ Implemented a new client management information system, SYNAPS, used for client tracking, appointment scheduling, service recording, billing, and reports.
- ◆ Worked closely with Fairfax County to acquire over 700 personal computers throughout the CSB service system. Staff use PCs for word processing, spreadsheets, and databases to manage programs and to record important client information into SYNAPS.
- ◆ Designed the Medical Services Unit with the goal of implementation in FY 2001. Focal points of the design include psychiatric leadership, quality assurance, standardization of pharmacy practices, and best practices in the use of medications.
- ◆ Worked closely with residential program directors and staff, the Fairfax County Redevelopment and Housing Authority (FCRHA), and the Department of Housing and Community Development managers, contract agencies, and private investors to address both current and future residential needs of CSB consumers.
- ◆ Ensured equal treatment for persons with disabilities by actively participating in Fair Housing Issues through community education and networking the Fairfax County Human Rights Commission and the Fair Housing Center of Virginia.

FY 2002 Initiatives

- ◆ Plan and implement the assessment and treatment plan module of the new client management information system, SYNAPS.
- ◆ Continue efforts to attract private investors for CSB residential programs.
- ◆ Continue efforts to locate or renovate residential properties to make them barrier-free and accessible homes.

Performance Measurement Results

The CSB Executive Director is responsible for numerous outcome-related activities, including: measuring any change in the functioning of persons with serious mental illness during the period they are receiving services using the State's Performance Outcome Measurement System (POMS); conducting consumer satisfaction surveys; implementing the Quality Improvement Plan; developing and implementing initiatives that improve the health status of the total community; and promoting the strategies and goals of the Comprehensive Services Act for at-risk youth and children.

The implementation of the State's POMS includes use of the new SYNAPS system, extensive staff training and ongoing consultation with the State. For consumer satisfaction, the CSB relies on feedback received from consumers and their families. FY 2000 results are based on thousands of consumer satisfaction surveys collected across all CSB programs. The overall satisfaction rate across all CSB

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CSB CENTRAL SERVICES

services was greater than 90 percent. CSB designed a model quality improvement plan and continues to collaborate with the State in defining the elements to be included in a Quality Improvement plan.

In FY 2000, CSB achieved 82 percent of the service quality and outcome performance indicators throughout the CSB agencies. This accomplishment surpasses that of the two previous years, and it is CSB's objective to achieve at least 80 percent of these indicators again in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$48,495 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$61,358 in Operating Expenses is based on FY 2002 operational requirements for supplies, clinical and consultant fees, and other expenses.

Revenue adjustments required to support the FY 2002 program include:

- ◆ An increase of \$91,311, or 22.1 percent, in Fairfax County funding is based on FY 2002 program requirements. Total Fairfax County funding to CSB Central Services will be \$503,672.
- ◆ An increase of \$18,033, or 3.6 percent, in DMHMRSAS funding is based on the most up-to-date information available from the State concerning funding levels for FY 2002. Total State funding to CSB Central Services for administration and the Performance Outcome Measurement System (POMS) will be \$525,719.
- ◆ An increase of \$509, or 3.7 percent, in funding from the cities of Fairfax and Falls Church. Total funding from the cities of Fairfax and Falls Church will be \$14,299.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$41,200 was included primarily due to a \$40,000 increase in funding provided by the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) to support the Information Technology requirements of Performance Outcome Measurement System (POMS).

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of program performance indicators (service quality and outcome) are achieved.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of CSB program performance indicators (service quality and outcome) achieved	72%	75%	80% / 82%	80%	80%